



BUDGET

2023

**Working together
for a better Ottawa**

**Agriculture and Rural
Affairs Committee**

Tabled February 1, 2023

DRAFT



Table of Contents

Argiculture & Rural Affairs Committee	
Development Review Process Rural	1
Service Area Summary	1
Operating Resource Requirement	2
Rural Affairs Office	3
Service Area Summary	3
Operating Resource Requirement	4
User Fees	5
Capital Funding Summary	6
Operating and Capital Supplemental Summaries	7
Development Review Process Rural	7
Operating Analysis.	7
Explanatory Notes	8
Rural Affairs Office	9
Operating Analysis.	9
Explanatory Notes	10
Capital Budget	11
Project Details.	12
Transportation Services	12
4 Year Forecast.	16
Works-In-Progress Listing	17

Planning, Real Estate and Economic Development

2023 Service Area Summary- Development Review - Rural

Development Review – Rural is within the Development Review branch of Planning Services. Planning Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Programs/Services Offered

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications in the rural area (including planning, engineering, parks associated with development, environment and trees, transportation, and heritage considerations)

City of Ottawa
Planning, Real Estate & Economic Development Department
Development Review Process Rural - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	1,863	2,178	2,258	2,308	50
Gross Expenditure	1,863	2,178	2,258	2,308	50
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
Revenue	0	0	0	0	0
Net Requirement	1,795	2,116	2,196	2,246	50
Expenditures by Type					
Salaries, Wages & Benefits	1,841	2,124	2,204	2,254	50
Overtime	9	25	25	25	0
Material & Services	11	29	29	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	0	0	0	0
Gross Expenditures	1,863	2,178	2,258	2,308	50
Recoveries & Allocations	(68)	(62)	(62)	(62)	0
Net Expenditure	1,795	2,116	2,196	2,246	50
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,795	2,116	2,196	2,246	50
Full Time Equivalents			18.00	18.00	0.00

Planning, Real Estate and Economic Development Department 2023 Service Area Summary - Rural Affairs Office

Economic Development and Long-Range Planning - Rural Affairs is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

This branch provides for the continuation of services to the rural community.

Programs/Services Offered

- Implement the priorities arising from the Rural Summits
- Support the planning and promotion of the Mayor's Rural Expo
- Support the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant, Rural Association Partnership Program, Rural Clean Water Grant)
- Support for various local food and farming activities such as Savour Ottawa
- Engage in regional agri-food initiatives that support economic development
- Support the Ottawa Smart Farm at Area X.O Testing Facilities
- Partner with other agencies to deliver various rural youth development initiatives
- Support rural signage programming
- Provide investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Support delivery of various policies, programs and services to rural residents
- Respond to inquiries from rural residents

City of Ottawa
Planning, Real Estate & Economic Development Department
Rural Affairs - Operating Resource Requirement
In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	1,210	1,040	1,140	1,145	5
Gross Expenditure	1,210	1,040	1,140	1,145	5
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
Revenue	(145)	0	0	0	0
Net Requirement	1,028	1,003	1,103	1,108	5
Expenditures by Type					
Salaries, Wages & Benefits	190	150	250	255	5
Overtime	1	0	0	0	0
Material & Services	300	319	319	319	0
Transfers/Grants/Financial Charges	624	490	490	490	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	95	81	81	81	0
Gross Expenditures	1,210	1,040	1,140	1,145	5
Recoveries & Allocations	(37)	(37)	(37)	(37)	0
Net Expenditure	1,173	1,003	1,103	1,108	5
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	(145)	0	0	0	0
Total Revenue	(145)	0	0	0	0
Net Requirement	1,028	1,003	1,103	1,108	5
Full Time Equivalents			2.00	2.00	0.00

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Rural Affairs Office - User Fees

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Fence Viewer Fee	400.00	410.00	420.00	2.4%	5.0%	01-Apr-23	

City Of Ottawa
 2023 Draft Capital Budget
 Agriculture & Rural Affairs Committee
 Capital Funding Summary
 In Thousands (\$000)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Transportation Services						
Renewal of City Assets						
910848 2023 Guiderail Renewal	0	0	2,600	0	650	3,250
910849 2023 Rural Road Upgrades	0	0	1,800	0	450	2,250
Renewal of City Assets Total	0	0	4,400	0	1,100	5,500
Transportation Services Total	0	0	4,400	0	1,100	5,500
Grand Total	0	0	4,400	0	1,100	5,500

City of Ottawa
Planning, Real Estate & Economic Development Department
Development Review Process Rural - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Development Review Process Rural	2,178	2,258	0	50	0	0	0	0	0	2,308	50
Gross Expenditure	2,178	2,258	0	50	0	0	0	0	0	2,308	50
Recoveries & Allocations	(62)	(62)	0	0	0	0	0	0	0	(62)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	2,116	2,196	0	50	0	0	0	0	0	2,246	50
Expenditures by Type											
Salaries, Wages & Benefits	2,124	2,204	0	50	0	0	0	0	0	2,254	50
Overtime	25	25	0	0	0	0	0	0	0	25	0
Material & Services	29	29	0	0	0	0	0	0	0	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	2,178	2,258	0	50	0	0	0	0	0	2,308	50
Recoveries & Allocations	(62)	(62)	0	0	0	0	0	0	0	(62)	0
Net Expenditure	2,116	2,196	0	50	0	0	0	0	0	2,246	50
Percent of 2023 Net Expenditure Budget			0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,116	2,196	0	50	0	0	0	0	0	2,246	50
Percent of 2023 Net Requirement Budget			0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	
Full Time Equivalents (FTEs)		18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Planning, Real Estate & Economic Development Department
Development Review Process Rural - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure savings due to gapping from vacancies.	80	0	80	
Total Surplus / (Deficit)	80	0	80	
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	50	0	50	0.00
Total Maintain Services	50	0	50	0.00
Total Budget Changes	50	0	50	0.00

City of Ottawa
Planning, Real Estate & Economic Development Department
Rural Affairs - Operating Resource Requirement Analysis
In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Rural Affairs	1,040	1,140	0	5	0	0	0	0	0	1,145	5
Gross Expenditure	1,040	1,140	0	5	0	0	0	0	0	1,145	5
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	1,003	1,103	0	5	0	0	0	0	0	1,108	5
Expenditures by Type											
Salaries, Wages & Benefits	150	250	0	5	0	0	0	0	0	255	5
Overtime	0	0	0	0	0	0	0	0	0	0	0
Material & Services	319	319	0	0	0	0	0	0	0	319	0
Transfers/Grants/Financial Charges	490	490	0	0	0	0	0	0	0	490	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	81	81	0	0	0	0	0	0	0	81	0
Gross Expenditures	1,040	1,140	0	5	0	0	0	0	0	1,145	5
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
Net Expenditure	1,003	1,103	0	5	0	0	0	0	0	1,108	5
Percent of 2023 Net Expenditure Budget			0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2023 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,003	1,103	0	5	0	0	0	0	0	1,108	5
			0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	
Full Time Equivalents (FTEs)		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Planning, Real Estate & Economic Development Department
Rural Affairs - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure savings due to gapping from vacancies.	100	0	100	
Total Surplus / (Deficit)	100	0	100	
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	5	0	5	0.00
Total Maintain Services	5	0	5	0.00
Total Budget Changes	5	0	5	0.00

Capital Budget

City of Ottawa
 2023 Draft Capital Budget
 Agriculture & Rural Affairs Committee
 In Thousands (\$000)

Service Area: Transportation Services											
Category	2023 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	5,500	0	4,400	0	0	0	1,100	0	0	0	1,100
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	5,500	0	4,400	0	0	0	1,100	0	0	0	1,100

City of Ottawa
2023 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

Program Information			Financial Details			
Road Reconstruction/Upgrades			Class of Estimate: C) Planning			
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various			
Reduces greenhouse gases?	No	2023 Request	5,500	Projected Yearend Unspent Bal.		
Builds climate resiliency?	No	Revenues	0	Debt		
<p>The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure, and prevents failures requiring more extensive reconstruction. Candidates are based on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>		Tax Supported/ Dedicated	4,400	Tax Supported/ Dedicated Debt	1,100	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		Forecast	2023	2024	2025	2026
		Authority	5,500	6,000	6,500	7,000
		Spending Plan	2,750	4,650	6,150	6,650
		FTEs	0	0	0	0
		Operating Impact	0	0	0	0

City of Ottawa
 2023 Draft Capital Budget
 Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
910848	2023 Guiderail Renewal	Class of Estimate: C) Planning	3,250
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, replace for lifecycle renewal of existing guiderail, and/or construct new installations where warranted.			

City of Ottawa
2023 Draft Capital Budget
Service Area: Transportation Services
In Thousands (\$000)

[illegible]

City Of Ottawa
2023 Draft Capital Budget
Agriculture & Rural Affairs Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2023	2024	2025	2026	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	0	1,059	0	0	1,059
Growth Total	0	1,059	0	0	1,059
Parks, Recreation & Culture Total	0	1,059	0	0	1,059
Transportation Services					
Renewal of City Assets					
910848 2023 Guiderail Renewal	3,250	3,500	3,750	4,000	14,500
910849 2023 Rural Road Upgrades	2,250	2,500	2,750	3,000	10,500
Renewal of City Assets Total	5,500	6,000	6,500	7,000	25,000
Transportation Services Total	5,500	6,000	6,500	7,000	25,000
Grand Total	5,500	7,059	6,500	7,000	26,059

City Of Ottawa
Capital Works-In-Progress as at September 30, 2022
Agriculture & Rural Affairs Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Parks, Recreation & Culture					
903916 Community Bldg Rural West	4,263	244	4,019	3,686	333
Parks, Recreation & Culture Total	4,263	244	4,019	3,686	333
Stormwater Services					
910367 O'Keefe Lots 14&15 Municipal Drain	115	0	115	0	115
910950 Hewitt Branch of the Faulkner Drain	25	0	25	22	3
Stormwater Services Total	140	0	140	22	118
Transportation Services					
906384 Albion Road - Area Traffic Management St	150	120	30	0	30
907016 Fitzroy Harbour Bridge [433010]	2,056	2,012	44	17	27
907033 Richmond Bridge [McBean St] SN753070	8,081	7,055	1,026	0	1,026
908162 Rideau Rd Bridge [227670]	703	696	7	6	0
908163 Mitch Owens Rd [227580]	410	364	46	10	36
908164 8th Line Rd Bridge [882280]	498	443	55	50	5
908595 Kilmaurs Road Bridge SN 337080	400	335	65	0	65
908604 Ritchie Side Rd [437620]	544	538	6	6	0
908958 Byron St Bridge [887390]	297	294	3	2	1
909378 2019 Guiderail Renewal	1,696	1,521	175	0	175
909515 Piperville RD Bearbrook Bridge (223150)	3,510	3,298	212	160	52
909698 2020 Guiderail Renewal	2,000	1,582	418	332	86
909699 2020 Rural Road Upgrades	1,479	1,429	49	0	49
910093 2021 Guiderail Renewal	1,950	167	1,783	184	1,598
910094 2021 Rural Road Upgrades	400	108	292	27	264
910426 2022 Rural Road Upgrades	1,400	0	1,400	1,200	200
Transportation Services Total	28,574	20,040	8,534	2,150	6,384
Grand Total	32,977	20,284	12,693	5,858	6,835